



FIRST THINGS FIRST

Ready for School. Set for Life.

Hualapai Tribe Regional Partnership Council

Allocations and Funding Sources	SFY13	
FY Allocation	\$114,391	
Population Based Allocation	\$29,146	
Discretionary Allocation	\$78,658	
Other (FTF Fund balance addition)	\$6,587	
Carry Forward From Previous Year	\$25,789	
Total Regional Council Funds Available	\$140,180	
Strategies	Proposed Allotments	Board Approvals, 1/17-18, 2012 SFY13 Strategies and Amounts
Home Visitation	\$96,000	Approved
Food Security	\$5,831	Approved
Native Language Enrichment	\$1,000	Approved
Scholarships TEACH (<i>statewide</i>)	\$6,600	Approved
Expansion: Increase Infant/Toddler	\$30,293	Approved
Statewide Evaluation (<i>statewide</i>)	\$1,456	Approved
Proposed Allotment Total:	\$141,180	
Total Unallotted	(\$1,000)	



HUALAPAI REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan Three Year Strategic Direction SFY 2013-2015

HUALAPAI TRIBE REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan Three Year Strategic Direction SFY 2013-2015

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Section I.**Regional Allocation Summary**

Funds Available State Fiscal Years (SFY) 2012- 2015

Hualapai Regional Partnership Council

Allocations and Funding Sources	2012	2013	2014	2015
FY Allocation	\$117,125	\$114,391	\$114,620	\$115,049
Population Based Allocation	\$29,911	\$29,146	<i>(fy14 and fy15 allocations are estimates only, for purposes of planning)</i>	
Discretionary Allocation	\$82,168	\$78,658		
Other (FTF Fund balance addition)	\$5,046	\$6,587	\$114,620	\$115,049
Carry Forward From Previous	\$52,107	\$25,789	(\$1,000)	\$2,733
Total Regional Council Funds	\$169,232	\$140,180	\$113,620	\$117,782

Section II.

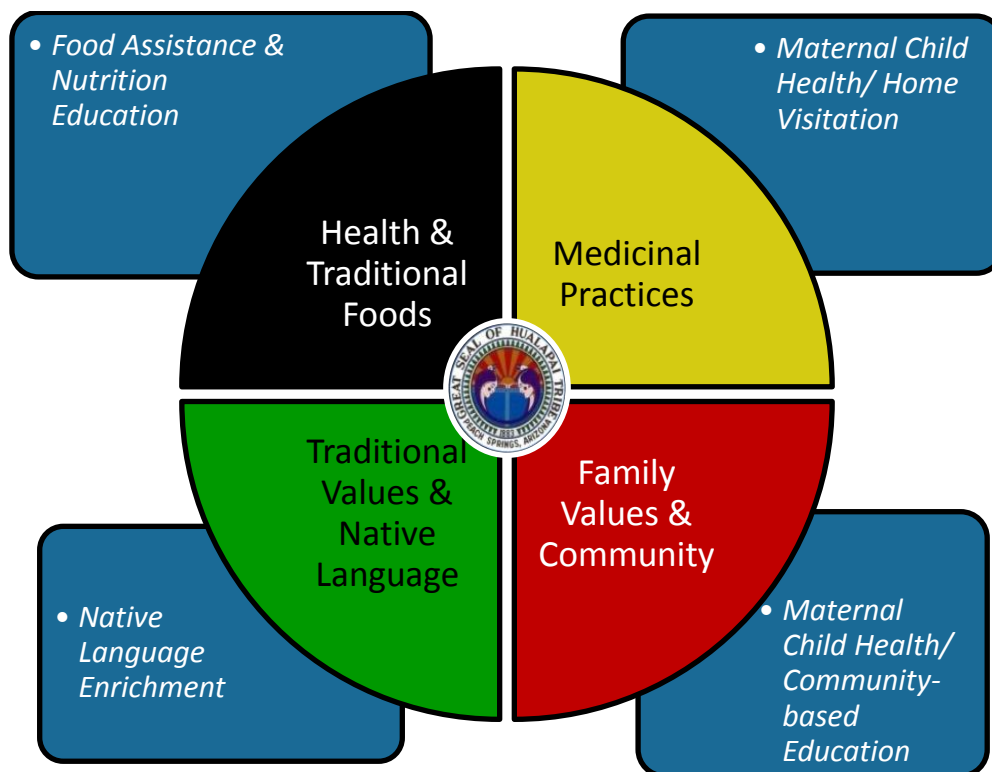
Review of SFY 2012 Funding Plan

II A. SFY 2012 Regional Partnership Council Priorities

The Hualapai Indian Reservation stretches along 108 miles of the Grand Canyon in northwestern Arizona, and encompasses one million acres of land spanning into both Mohave and Coconino Counties. Most residents live in the Hualapai capital town of Peach Springs, and the location of the region makes accessing services difficult for many families. The nearest hospital, major grocery store, and high school, for example, are 50 miles away in the nearest town of Kingman. The Indian Health Services Clinic is located in Peach Springs, where one physician provides general care and preventative services. Often times this leaves families with the burden of having to travel over 200 miles to the Parker Indian Hospital for services. Due to the distance of the nearest birthing center, Kingman Regional Medical Center, every pregnant woman in the region is considered to be carrying a high risk pregnancy.

Bringing high quality services to this geographically isolated region is a priority of the Hualapai Tribe Regional Partnership Council. The Fiscal Year 2012 strategies are centered on identifying the needs of children, coordination of the existing family support services, continuation of prenatal care and parent education, and enhancement of partnerships with the schools and community, to ensure the children in the region will have more opportunities for success in school and life.

Recognizing that efforts must start with building families and empowering parents, the vision for Fiscal Year 2012 planning is portrayed through the Hualapai Journey of Life and Belonging:



II B. SFY 2012 Strategies and Units of Service Review

Hualapai Tribe
Units of Service by Strategy

Strategy Description	Fiscal Year 2012	
	Targeted Units	Contracted Units
Home Visitation Strategy		
Number of families served	30	75
Food Security Strategy		
Number of food boxes distributed	1,400	766
Native Language Enrichment Strategy		
Number of books distributed	25	150
Statewide Evaluation		
No service unit		

II C. SFY 2012 Funding Summary Review

FY 2012
Hualapai Tribe
Funding Plan Summary

Allocations and Funding Sources	2012	
FY Allocation	\$117,125	
Population Based Allocation	\$29,911	
Discretionary Allocation	\$82,168	
Other (FTF Fund balance addition)	\$5,046	
Carry Forward From Previous Year	\$52,107	
Total Regional Council Funds Available	\$169,232	
Strategies	Allotted	Awarded
Home Visitation	\$106,713	\$106,713
Food Security	\$8,330	\$8,330
Native Language Enrichment	\$26,944	\$25,945
Statewide Evaluation	\$1,456	\$1,456
Total Allotted/Awarded/Expended:	\$143,443	\$142,444
Total	\$25,789	\$999

II D. Review of Progress

The strategies implemented in the Fiscal Year 2012 Plan have shown progress through the initial phase, and at a much greater speed than previous implementation years. The leaders of the community have been supportive of the early childhood system building efforts of the Hualapai Tribe Regional Partnership Council, and collaboration efforts have proven more fruitful. The Native Language Enrichment strategy is one great example of a culmination of Tribal Council support, responding to a great need, and the combined efforts of programs and community members. The need to better develop the literacy skills of children in the Hualapai Tribe regional area was apparent in both the 2008 and 2010 Regional Needs and Assets Assessments, and is supported by those working closely with young children and parents in the region. The goal of the Native Language Enrichment strategy is to provide a special literacy tool that is locally-developed for the children and families of the Hualapai region, and can be a link between everyone who touches the lives of young children in the region. Through the Native Language Enrichment strategy, a set of bilingual (Hualapai and English) children's board books are being developed. Additionally, with the Hualapai Tribe Cultural Resources Department as the Fiscal Year 2012 grantee, Tribal elders are consultants on the project of developing the books, which will also include the use of "voice save" technology that will allow for the words to be "read" in both English and Hualapai as the pages are turned. This will help address family literacy, as well as the enrichment and preservation of the native Hualapai language. The original Fiscal Year 2012 allotment for the Native Language Enrichment Strategy was \$26,944, and only \$25,945 was awarded. Pending First Things First Board approval in January 2012, the remaining \$999 will be deducted from the strategy allotment to match the actual amount awarded for that strategy, and then will be carried forward in to the planning budget for Fiscal Year 2013.

The Home Visitation - Maternal Child Health strategy, in its third year of implementation, has been very successful in exceeding targets and meeting the needs of families, and reaches every newborn, about 30, in the region. Successes include collaborations with many organizations to bring services and resources to the community, and also with assisting families in advocating for those services for their children. The Regional Partnership Council continued to allocate the majority of funding to this comprehensive, family support strategy that reaches children at every level of service, and most importantly, provides rudimentary elements to enhance the platform for coordinated service delivery and effectiveness. The Maternal Child Health strategy addresses the need for outreach, education, and case management, combined with the need for early developmental screenings, in-home family support, and service coordination and referral activities. Early successes of the Home Visitation - Maternal Child Health strategy have included collaboration efforts, such as the development of an early childhood network group, and the Hualapai Developmental Algorithm that outlines the referral path for children screened for developmental delays. As this strategy has evolved in the region, there has been a trend in expanding the breadth of services provided by the program. A widening range of services and divergence from the original intent and target population of the strategy could lead to less coordination among providers in the region, and the Regional Partnership Council recognizes the efforts of the Maternal Child Health program in connecting service providers and working toward better collaboration and utilization of resources.

Food assistance has proven to be a needed and utilized resource for families with young children in the region. Food Security in the Hualapai region is currently addressed through two mechanisms of assisting families. The majority of the food assistance is through a partnership with the food box provider and the Hualapai Tribe Social Services Department providing emergency food boxes to families in need. The second

delivery component is by the Hualapai Maternal Child Health Program through the provision of infant formula during emergency situations, in partnership with WIC. While the Maternal Child Health Program promotes breastfeeding, there are times when families are in need of this resource. In the Hualapai region, parents and guardians of newborns may find themselves in emergency situations due to a number of reasons, with the remote location being the most challenging where the nearest grocery store is almost 50 miles away. Also, the WIC office located in the town of Kingman, where the birthing hospital is also located, does not qualify recipients living on the reservation, therefore, eligibility must be determined at the Hualapai WIC office in Peach Springs, and then the checks for the formula can be taken to the nearest grocery store to be used. This can be a very difficult process, and results in some new mothers or guardians of a newborn finding themselves in an emergency situation. The infant formula component to the region's Food Security strategy has been a positive resource in responding to this need. The total target service unit between the two delivery mechanisms for food security is 766 food boxes, which is significantly lower than the original target of 1,400, and is mainly due to the high costs of delivery to the remote region.

Collaboration with the La Paz/Mohave Regional Partnership Council providers has increased access to the full continuum of support for families in the Hualapai region. Coordination efforts continue between the La Paz/Mohave grantee providing developmental screening fairs, and any necessary follow-up is coordinated with the Hualapai home visitation program provider. Community Awareness efforts are also coordinated between the two regions, including the work of the Community Outreach Coordinator covering all of La Paz and Mohave Counties. The collaborative efforts and the three regional strategies of home visitation, food security, and native language enrichment, are addressing the Regional Partnership Council's priorities of better coordination of existing, regional family support services, the continuation of prenatal care and parent education, and enhancement of partnerships with local resources, and providing the children of the region with opportunities for success in school and life.

Section III.

Three Year Strategic Direction: SFY 2013-2015 Regional Funding Plan

III A. Overview

The Hualapai Tribe Regional Partnership Council has completed a thorough review of what is currently being done and how it is benefitting the children of the region. Strategic planning for the region was enriched with two community sessions, review of the Needs & Assets information, and ongoing discussions through months of planning. The consistent focus areas were:

1. Food Assistance seems to still be a high need, and one that is adequately being addressed through the current strategy.
2. Supporting Families through home visitation and coordinating services remains a high need. Parenting education and support in general rose to the top of every discussion, and included the same sentiments as the parent focus surveys conducted in 2008 where many of the parents who responded were unaware of resources for families, did not have information on child development, and expressed a need for child care.

3. The importance of preservation of the Hualapai culture, and the connection to lifetime learning, was one of the top needs identified. With recognition that progress has been made with the implementation of the Native Language Enrichment strategy this year (SFY 2012), a small, continued investment will help support the longevity of that resource.
4. Professional Development is difficult to access; the region's early childhood education staff are accessing resources, and utilizing the two TEACH scholarships.
5. Access to quality care for the youngest children is limited and the strategies to meet that need are costly. With the grant received for construction of an early care building, the support of the Hualapai Indian Tribe, and continued collaboration and partnership in planning and operating a new early childhood center, access to affordable, safe, and high quality care is becoming available in the region. Moving that forward with all parties coming together has been a lengthy process.

Setting the Strategic Direction

Addressing the needs of children with a more systematic approach and a better understanding of the roles and responsibilities of each service is crucial in building the regional system for supporting a healthy early childhood. The Hualapai Tribe Regional Partnership Council has a strategic direction that continues to build on strengths with intentions of universal service delivery.

Strategic Approach to System Building

The Hualapai Tribe Regional Partnership Council has broadened their reach in terms of the development of the early childhood system in the region. The approach to address the region's needs includes the advancement of the home visitation strategy reaching children and families at the most vulnerable age, but also extends access to quality early care from infants to age five.

The Home Visitation – Maternal Child Health strategy is universally implemented and designed to work with all pregnant women and infants. Specifically, the Maternal Child Health program is focused on working with children at their earliest age, building critical infrastructure for a universal child development, preventive wellness, and early identification program. More emphasis is placed on incorporating all parts of the system, and on ensuring referrals are made to appropriate services and coordination is taking place. The Home Visitation – Maternal Child Health strategy is a universal support provided to help all children have a healthy start in life.

Professional development remains a prioritized need, and the two current TEACH scholarships being utilized through the Quality First model will remain intact as a separate strategy moving forward into Fiscal Years 2013 – 2015.

The 2010 Needs and Assets report reaffirmed the Hualapai Tribe Regional Council's concern over children's lack of school readiness. Many children on the Hualapai Reservation are entering kindergarten unprepared. The Regional Council and Hualapai community also recognize the threat of loss of the Hualapai language. The Hualapai Regional Council will continue to recognize the important role that language can play in

cultural belonging and place-based literacy development. The Native Language Enrichment strategy is a small, yet critical component to impacting many generations of children and families.

The Hualapai Indian Tribe received a federal grant for the construction of an early childhood center. The ultimate goal for the early care center is to be self-sustaining through the following funding supports: 1) A sliding fee scale, that is aligned with the fee scale currently used by the Hualapai Child Care Program, 2) Utilizing Arizona DES Child Care Subsidies to pay for a portion or all of the tuition for qualified children, 3) Using federal Child Care Development Funds to pay portions of or all of the tuition for qualified children, and 4) seeking and obtaining Early Head Start funding. What is most needed is assistance in the start-up costs, especially in order to expand care to infants. The Expansion: Infant/Toddler strategy presented in this funding plan is developed to support a one-time grant that would provide the equipment and resources to expand access to quality care for infants.

The Regional Partnership Council is building on their efforts from Fiscal Years 2010 – 2012, and has prioritized the following needs: 1) Parent education and access to information, resources, and high quality care specific to a child's healthy start in life, and 2) Educational and professional development for early childhood providers to provide high quality care and education.

Section III B.

Strategic Plan for SFY 2013 – 2015

Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2013-2015 Strategies
<p>Parent education and access to information, resources, and high quality care, specific to a child's healthy start in life.</p> <p>Educational and professional development for early childhood providers to provide high quality care and education.</p>	<p>#/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>% of children with newly identified developmental delays during the kindergarten year</p> <p>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</p>	<p>Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families. <i>FS&L-2</i></p> <p>Professional Development System – Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation. <i>PD-1</i></p>	<p>Home Visitation</p> <p>Food Security</p> <p>Native Language Enrichment</p> <p>Scholarships TEACH*</p> <p>Expansion- Infant/Toddler*</p> <p>Statewide Evaluation</p> <p>(*) Indicates new strategy for this Regional Partnership Council</p>

Section III C.**Strategy Descriptions including Target Populations and Funding Levels****Strategy: Home Visitation – Maternal Child Health****Strategy Description**

Provides voluntary in-home services for infants, children and their families, focusing on parenting skills, early physical and social development, literacy, health and nutrition. Connect families to resources to support their child's health and early learning.

Strategy Narrative

A comprehensive intervention and home visitation program aiming for outcomes of healthier pregnancies, competent parents, and improved child development and health. The Home Visitation – Maternal Child Health strategy seeks to give young children stronger, more supportive relationships with their parents through in-home services on a variety of topics, including parenting skills, early childhood development, literacy and health, and also by connecting parents and caregivers with community resources to help them better support their child's health and early learning. The primary goal of home visiting services is to promote effective parenting and bring services to families that may be geographically or socially isolated. When delivered well, home visiting services convey great respect for families because they indicate that the service system is coming to the family rather than the other way around. This strategy will provide home visitation combined with community-based group training for pregnant women and parents of infants and toddlers in the Hualapai region. Additionally, developmental screening is a key component of this strategy; parents will be guided through a developmental screening tool (i.e. Ages & Stages Questionnaire) that is conducted in the child's home or someplace where the child and parents feel comfortable, and where parents will be asked questions regarding their observations of their child's development, and then upon receiving the results of the screening, support and education is provided with referrals and in advocating for their child.

Another resource that will be included in the implementation of this strategy in FY 2013 – 2015 is the provision of infant formula to those families involved with the program. As a component of the home visitation program, additional support, nutrition education, and connecting to resources can happen more naturally while assisting the family with infant formula. The Regional Partnership Council has remained focused on the importance of connecting resources and increasing the collaboration of programs and services in the region. The target population for this strategy will become more narrow in FY 2013 to ensure that families are accessing the available resources, that the programs and agencies are collaborating and coordinating their services, and that the Hualapai Developmental Algorithm (developed by the Maternal Child Health Program to better coordinate the flow of child development screenings, referrals, and case management) is utilized.

Target Population Description

The target population is families with newborns or toddlers who live on the Hualapai Indian Reservation. There are 31-37 births per year to mothers in the Hualapai region, and the Hualapai Tribe Regional is committed to serving all families with newborns with outreach and screening. Through collaboration, determining eligibility for other programs, and making referrals, the Hualapai Tribe Regional Partnership Council has set a target of serving 25 families through the home visitation strategy.

Target Service Units	FY 13	FY 14	FY 15
Number of families served	25	25	25
Funding Level	FY 13	FY 14	FY 15
	\$96,000	\$96,000	\$96,000

Strategy: Food Security			
Strategy Description Distribute food boxes and basic necessity items to families in need of assistance who have children birth to 5 years old.			
Strategy Narrative The Food Security Strategy seeks to improve the health and nutrition of children by increasing access to nutritious food for children ages birth through five and their families. Enhanced coordination with the local community resources to assist families in reaching stability and education on the nutritional needs of young children are essential elements to making an impact and promoting lifelong health for the children in the region. The target service unit for this strategy appears to be a reduction from FY 2012; however, this target unit only includes food boxes and does not include the provision of the 166 cans of infant formula. The infant formula will be a component of the services provided through the Home Visitation strategy so that support and education can be provided with breastfeeding and connecting to other resources through that program. Therefore, the target service unit for the Food Security strategy in FY 2013 – 2015 is 600 food boxes.			
Target Population Description Families with children from birth to age five, who are experiencing hardship and are in need of food assistance. The 2010 Needs and Assets Assessment reports there are approximately 177 children from birth to age five living in the region, and 38% are living below the Federal Poverty Level. With a target service unit of 600 boxes for the Food Security strategy, almost 30% of families with children birth to age five in the region have access to a monthly food box.			
Target Service Units	FY 13	FY 14	FY 15
Number of food boxes distributed	600	600	600
Funding Level	FY 13	FY 14	FY 15
	\$5,831	\$5,831	\$5,831

Strategy: Native Language Enrichment			
Strategy Description Provides materials, awareness and outreach to promote native language and cultural acquisition for the young children of Tribal families.			
Strategy Narrative Engage families in reading activities that encourage the development of early literacy skills and also reinforce the cultural importance of learning and preserving the Hualapai language. Fiscal Year 2013 will be the second phase of implementation for this strategy, and will make available other opportunities for families to access this resource through the Maternal Child Health provider, the library, the Hualapai cultural center, the local WIC office, and other providers serving families with young children. To ensure continuity, the Maternal Child Health provider will utilize time during home visitations to encourage parents in promoting early literacy through the Hualapai language books. The intent of funding for two consecutive years is to have a sufficient supply of books circulated throughout the region. The situation will be reviewed during planning for Fiscal Year 2015.			
Target Population Description The target population for this strategy will include all families with young children, and all programs serving families with young children, such as the library, WIC program, and home visitation program. The Hualapai language books will be made accessible throughout the community.			
Target Service Units	FY 13	FY 14	FY 15
Number of books distributed	25	25	
Number of children served	0	0	
Number of home and/or center based providers	0	0	
Number of participating adults	0	0	
Funding Level	FY 13	FY 14	FY 15
	\$1,000	\$1,000	-

Strategy: Scholarships TEACH			
Strategy Description Provides scholarships for higher education and credentialing to early care and education teachers.			
Strategy Narrative TEACH Scholarships improve the professional skills of those providing care and education to children five and younger. The Hualapai Tribe Regional Partnership Council seeks to build on the recognition of the importance of professional development and high quality care that has grown among the parents and community leaders in the region.			
Target Population Description The target population for this strategy is the early education providers in the region. Currently, the region's early childhood education field consists of eight teaching staff members. It should be noted that the intention of the Hualapai Tribe Regional Partnership Council is that the two current TEACH scholarship recipients, made possible through Quality First participation, will continue to receive the scholarship until completion of their degree program.			
Target Service Units	FY 13	FY 14	FY 15
Number of professionals receiving scholarships	2	2	2
Funding Level	FY 13	FY 14	FY 15
	\$6,600	\$6,600	\$6,600

Strategy: Expansion – Increase Infant/Toddler**Strategy Description**

Recruits new or existing providers to begin to serve or expand services. May assist with planning, licensing or certification process for new centers or homes, or provide support to a provider to improve the quality of facility or programs.

Strategy Narrative

This strategy seeks to increase the number of child care providers who are state/tribal licensed or certified, and strengthens the skills of caregivers in those settings who are working with children birth to three years old. The Hualapai Indian Tribe was awarded a federal grant for the construction of an early childhood center, and the Tribe has charged a Planning Committee with determining the ages of children needing care in a center based setting, and using that information to inform the Tribal Planning Department of the specific arrangements of the building design. First Things First has been a partner in the process with the Planning Committee, and has facilitated the recommitment with the AZ DES Child Care Administration. With the Child Care Subsidy, federal Child Care Development Funds awarded to the Tribe, and a sliding fee scale for parent contribution, the sustainable pieces are in place to implement this strategy in the new Hualapai early childhood center. Regulated care for infants is currently nonexistent in the region, and a safe, high quality setting for infants and toddlers is a high need. The licensed capacity of the center will be 60 children from infant to age 12, with half (30) of those children under the age of three. This strategy will provide the support needed through one-time funding for the start up costs for expanding safe, high quality, and nurturing care to the infants in the region. The funding would fully equip the infant rooms, and the budget estimate includes cribs and crib mattresses, safe diaper changing tables and pads, bottle warmers, wall storage compartments, and high chairs with trays.

Target Population Description

This strategy is developed with the intent to support the new early care center in the Hualapai region. Currently, the only center based provider in the region is the Hualapai Head Start serving children from age three to five. The new early care center will provide center based care to infants and toddlers in the region.

Target Service Units	FY 13	FY 14	FY 15
Number of center based providers served	1		
Number of home based providers served	0		
Number of increased slots for participating children	10		
Funding Level	FY 13	FY 14	FY 15
	\$30,293	-	-

Strategy: Statewide Evaluation			
Strategy Description Statewide evaluation includes the studies and evaluation work which inform the First Things First Board and the 31 Regional Partnership Councils. Examples are baseline Needs and Assets reports, specific focused studies, and statewide research and evaluation on the developing early childhood system.			
Strategy Narrative First Things First has, and is growing, a multi-level system of research and evaluation strategies designed to be responsive to the informational needs of varied stakeholder groups, including the First Things First Board, Regional Partnership Councils, and Arizona citizens. The research and evaluation system is designed to provide both depth and breadth of high quality information, from collecting programmatic data to evaluating the overall impact of the First Things First Early Childhood System model. The system provides a framework for conducting statewide and regional studies centered on identifying current and changing needs of families and children birth to five, and the impact of programs and strategies across all First Things First priority areas. The First Things First research and evaluation system is a knowledge building system, designed to advance the understanding of needs, activities, and effectiveness. Individually and collectively, research and evaluation strategies generate data and findings which can be used to identify trends and changes in school readiness indicators and therefore to support strategic planning and decision-making which promotes the health and well-being of young children.			
Target Service Units	FY 13	FY 14	FY 15
No target service units identified for this strategy			
Funding Level	FY 13	FY 14	FY 15
Statewide Evaluation	\$1,456	\$1,456	\$1,456

Section III D. Proposed Funding Summary

SFY 2013 - 2015 Regional Partnership Council Budget

FY 2013 - 2015
Hualapai Tribe Regional Partnership Council
Funding Plan Summary

Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$114,391	\$114,620	\$115,049
Population Based Allocation	\$29,146		
Discretionary Allocation	\$78,658		
Other (FTF Fund balance addition)	\$6,587	\$114,620	\$115,049
Carry Forward From Previous Year	\$25,789	(\$1,000)	\$2,733
Total Regional Council Funds	\$140,180	\$113,620	\$117,782
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Home Visitation	\$96,000	\$96,000	\$96,000
Food Security	\$5,831	\$5,831	\$5,831
Native Language Enrichment	\$1,000	\$1,000	
Scholarships TEACH	\$6,600	\$6,600	\$6,600
Expansion: Increase Infant/Toddler	\$30,293		
Statewide Evaluation	\$1,456	\$1,456	\$1,456
Proposed Allotment Total:	\$141,180	\$110,887	\$109,887
Total Unallotted	(\$1,000)	\$2,733	\$7,895

As noted in Section II D, pending First Things First Board approval, the Fiscal Year 2012 strategy allotment for the Native Language Enrichment strategy will be reduced to match the amount actually awarded. Therefore, the Fiscal Year 2013 budget will be balanced, and the \$1,000 shown as a negative in the table above will then be zero.